

## **Outline Business Case (OBC): West Hendon Playing Fields**

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## 1. Introduction and Strategic Context

### 1.1 Executive Summary

This document presents the Outline Business Case (OBC) for the development of the West Hendon Playing Fields (WHPF) Sports Hub Masterplan.

The project aims to transform WHPF into a premier green space for Barnet's residents and a destination leisure facility which is amongst the best in London. The site is currently unwelcoming and characterised by its poor condition and connectivity. Through investment in facilities which have both commercial and community benefits, the site will become a sustainable, modern asset and a benchmark for future greenspaces development.

Central government's Five Case Model provides a methodology for the preparation of public sector business cases, comprising five key dimensions - each of which is met by the project as follows:

<p>The Strategic Case</p>	<p>The scheme fits within the Council's wider programmes and policies, including:</p> <ul style="list-style-type: none"> <li>• Barnet Plan</li> <li>• Growth Strategy</li> <li>• Playing Pitch Strategy</li> <li>• Parks and Open Spaces Strategy</li> <li>• Transport Strategy</li> </ul> <p>It proposes a solution to a specified business need, namely the requirement to ensure the Borough's greenspaces are meeting local demand whilst providing a sustainable service.</p> <p>Furthermore, the project is complementary to established programmes being undertaken within the Borough. This includes the West Hendon regeneration scheme, and the Brent Cross South development.</p> <p>Further detail on the project's rationale and its contribution to the Council's strategic objectives is available in Sections 1 and 2 of this document. Interfaces and dependencies with other schemes are included within Section 10.</p>
<p>The Economic Case</p>	<p>The project offers value for money through addressing the need to subsidise the facility, as is currently the case.</p> <p>A proportion of the Council's greenspaces maintenance budget is spent annually at West Hendon Playing Fields, whilst an increasing cost is incurred in the maintenance of existing buildings and facilities.</p> <p>A modest income is generated through the leases on the buildings as well as pitch bookings, but these are not sufficient to offset the significant expense outlined above.</p> <p>Section 7 includes a full financial appraisal of the scheme.</p> <p>Appropriate facilities have been included within the draft Masterplan following an exercise undertaken to establish those that will maximise</p>

	<p>the return on the Council's investment. Further detail is included within Section 4.</p>
The Commercial Case	<p>A robust procurement strategy will be implemented to ensure value is achieved in all appointments, including the main contractor.</p> <p>Following engagement with procurement and input from key partners and stakeholders, an approach will be determined which balances value with ensuring a quality, timely delivery.</p> <p>Specialist leisure consultants have been appointed to assess the leisure operator market and present the risks and opportunities associated with each management model for the site.</p> <p>Further engagement and assessment will be undertaken to procure an operator to partner with the Council in managing a site with a range of facilities and requirements.</p> <p>These elements are explored further in Section 4, including more detailed options analyses.</p> <p>As part of the development of the Outline Business Case, '4Global Sport' were commissioned to undertake analysis on the likely Social Value that the WHPF scheme would generate, this is anticipated at c£4m per annum.</p>
The Financial Case	<p>The affordability of the scheme has been confirmed through the development of an initial business plan produced with the support of specialist leisure consultants.</p> <p>This accounts for capital, revenue and whole life costs. Potential funding routes have been identified, including CIL and National Governing Bodies for Sport.</p> <p>Financial modelling and scenario testing has demonstrated the project's viability; income generated is expected to offset maintenance and other costs and will contribute an eventual revenue surplus of up to £361k per annum.</p> <p>Further detail is included in Section 7.</p>
The Management Case	<p>The project will be managed using Barnet's Project Management methodology, developed from PRINCE2.</p> <p>A robust Gateway system will provide the basis of robust assurance, whilst a clear route of escalation will be established for key risks and issues.</p> <p>The project will be managed via the West Hendon Playing Fields programme board, which will in turn report to the Greenspaces and Leisure board and Committees.</p> <p>Technical support will be procured to support these elements where required, and lessons learned from previous projects will be heeded.</p>

For further information, see Sections 8 and 9.
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## 1.2 Sports Hub Masterplans programme

As part of the development of the Council's Parks and Open Spaces Strategy, the quality and value of the Borough's parks were fully assessed. Their contribution to the Borough of Barnet can be broadly grouped into economic, social and environmental benefits, including:

- Enhancing the physical and mental health of residents
- Making Barnet a better place to live, work, learn and play
- Joining communities together by creating new green links between different parts of the Borough
- Preparing the Borough for the impacts of climate change by controlling flooding, reducing pollution and moderating temperatures
- Protecting and enhancing the Borough's cultural and natural heritage

A number of new policies are included within the Strategy to maximise this contribution, including the creation of new Sports Hubs with good quality facilities, across three key sites within Barnet:

- Cophall
- Barnet Playing Fields
- West Hendon Playing Fields

These 'Sports Hub' sites have been identified for their grass pitch provision, geographical location and proximity to growth and regeneration areas within the Borough. Further information regarding site selection and options analysis is available within Section 4 of this document.

## 1.3. West Hendon Playing Fields

West Hendon Playing Fields in its current form is a well-used community and sporting resource. It offers a range of outdoor leisure facilities, including football pitches, tennis courts and a cricket square. It is also home to a nursery, martial arts club and lawn bowls club, situated within a building in the north-east section of the site, whilst there is a significant ecological contribution from the site itself and its surroundings.

However, there are significant and obvious weaknesses in need of addressing, as follows:

- The site is unwelcoming, with little visual appeal and lacks an overarching identity
- The built infrastructure, including the aforementioned nursery and bowls club, is rundown
- The facilities are of a poor quality, with the tennis courts, play areas and playing pitches all in need of refurbishment or replacement
- Access to the site is poor, with connections between the playing fields and neighbouring areas in need of improvement
- Circulation routes within the site for cyclists and pedestrians are limited
- Drainage within the site is poor, with circulation routes and playing pitches occasionally left inaccessible after heavy rainfall
- There is a lack of coherent site-wide management capable of bringing together the various functions in an efficient manner
- The maintenance of the site is subsidised annually by the Council

Through regeneration of the site, the expected benefits (expanded upon further in section 5 of this document) are to:

- contribute towards the Greenspaces and Leisure Medium Term Financial Strategy (MTFS) and recovery plans by generating income,
- enable greater use of the site,
- promote a fit and active lifestyle for residents, and
- preserve areas of ecological importance.

West Hendon Playing Fields are maintained by the Council's Streetscene service, which maintains all Council parks and greenspaces. This project represents an opportunity to meet local need for sport and community facilities and exploit the unique nature and location of the site.

#### 1.4. History

The Parks and Open Spaces Strategy 2016 to 2026 was agreed at the meeting of the Environment Committee in March 2016. An agreed action was to “*create new Sports Hubs with good quality facilities*”, and a number of sites were subsequently identified.

At the meeting of the Environment Committee on 13 July 2017 it was agreed that:

- Masterplans would be developed for both West Hendon Playing Fields and Barnet Playing Fields so as to create a Sports Hub
- Blended funding streams are pursued for the development of these Sports Hubs in line with the agreed Greenspaces Capital Investment Programme and the Playing Pitch Strategy (2017) for Barnet
- Authority would be delegated to the Strategic Director for Environment to procure appropriately qualified external support to develop the Masterplans for the sites in accordance with the Council's Contract Procedure Rules.

The Sport, Leisure and Culture Consultancy (SLC) were appointed in 2018 to undertake a feasibility study and develop draft Masterplans for the two sites. The work was reported to the 14 March 2019 Environment Committee and it was agreed that a public and stakeholder consultation exercise would be undertaken. SLC undertook this work in 2019 and final Masterplans were produced. The outcomes of the consultation were reported to the 12 March 2020 meeting of the Environment Committee, which showed that 72% of respondents were either 'supportive' or 'very supportive' of the Masterplan.

Recommendations that the final Masterplans were approved for the two sites were unanimously agreed by committee, and it was agreed that an outline business case would be brought forward for approval once finalised.

In December 2020, SLC were commissioned to review the financial models available to the Council, assessing the impact of borrowing on the scheme. The appraisal information was submitted to Policy & Resources Committee in February 2021 as part of a request for £1.4m of CIL monies to develop the scheme's business case. This submission was approved and thus included within the Council's capital programme.

## 2. Rationale

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This project is aligned with a number of Barnet's key strategic documents and objectives which, in combination with the anticipated positive financial benefits, make it a priority scheme for the Borough. This is outlined in more detail below:

### 2.1. Barnet 2024

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The expected benefits are in line with the Corporate Plan “Barnet 2024”, which includes the outcomes “A pleasant well-maintained Borough that we protect and invest in” and “Our residents live happy, healthy, independent lives with the most vulnerable protected”. The priorities that this project fits within are “Getting the best out of our parks and improving air quality by looking after and investing in our greenspaces” and “Encouraging residents to lead active and healthy lifestyles and maintain their mental wellbeing”.

## 2.2. The Barnet Plan

The project supports the wider strategy of the local authority and the upcoming Barnet Plan, and its four main priorities, in the following ways:

<p><b>Clean, safe and well-run</b> - a place where our streets are clean and anti-social behaviour is dealt with so our residents feel safe; providing good-quality, customer-friendly services in all that we do</p>	<ul style="list-style-type: none"> <li>• improvements to the quality of parks infrastructure</li> <li>• operational arrangements introduced to a site to ensure security, safety, maintenance and longevity</li> <li>• ecological improvements to a Site of Special Scientific Interest, increasing awareness of the natural environment</li> </ul>
<p><b>Family friendly</b> - creating a family friendly Barnet, enabling opportunities for our children and our young people to achieve their best</p>	<ul style="list-style-type: none"> <li>• an informed and well-researched facility mix which caters for all age groups and considers all stakeholders</li> <li>• improved offer for younger people, including improved junior pitches and new, accessible community facilities</li> </ul>
<p><b>Healthy</b> - a place with fantastic facilities for all ages, enabling people to live happy and healthy lives</p>	<ul style="list-style-type: none"> <li>• development of facilities to promote healthy and active lifestyles among residents</li> <li>• inclusion of free-to-access facilities alongside more specialist options, to provide a unique offer to local residents</li> <li>• improvement to community facilities</li> </ul>
<p><b>Thriving</b> - a place fit for the future, where all residents, business and visitors benefit from improved, sustainable infrastructure and opportunity</p>	<ul style="list-style-type: none"> <li>• Improvements to cycle and pedestrian routes through the park, increasing Barnet’s offer in terms of active travel</li> <li>• A significant placemaking contribution to the wider West Hendon regeneration works</li> <li>• Improvement to facilities for existing local businesses</li> </ul>

## 2.3. Growth Strategy

A Sports Hub at West Hendon Playing Fields has been identified within the Council’s Growth Strategy 2020 - 2030.

The strategy’s key themes behind promoting sustainable growth within Barnet’s communities are included below, along with ways in which the project fits within their objectives:

- A growing Borough
- A connected Borough
  - Delivering a cleaner, greener and more pleasant Borough through the promotion of active travel and increased connectivity of cycle and pedestrian routes in the west of the borough, thus reducing congestion and increasing air quality
- An entrepreneurial Borough
  - Creating job and skills development opportunities for local people in both the delivery phase of the project and its subsequent operation as a destination leisure facility

- Supporting local businesses through the improvement of premises and surrounding infrastructure
- Promoting local supply chain opportunities through development
- A Borough of thriving town centres, and
- A great Borough to live in and visit
  - Delivering the social infrastructure to support the community and wellbeing requirements associated with the wider West Hendon regeneration programme
  - Getting the best out of the Borough's green assets by improving the quality of the playing fields and offering further opportunity for residents to maximise their health and wellbeing
  - Creating a destination facility with regional significance, offering specialist leisure opportunities to residents of both Barnet and its neighbouring Boroughs

## 2.4. Covid-19 Recovery

The coronavirus pandemic and subsequent lockdowns have resulted in an increased usage and focus on Barnet's parks and green spaces. Meanwhile, the economic impact of Covid-19 on the leisure sector highlights the need to secure its financial sustainability through sound investment in facilities.

The Council is currently undertaking a significant programme of investment in town centres. Functional green space will support the development of local areas such as Burnt Oak and Brent Cross through improving travel, employment opportunities and community facilities crucial to the wellbeing of local people.

As part of their feasibility work, SLC were commissioned to report on the potential impact of the pandemic on the project's business plan. It is assumed that the timescales of delivery associated with the project will limit its financial impact, though the effects on the market and user activity will need to be monitored as project planning develops.

## 2.5. Transport and Sustainability Strategies

Barnet's long-term Transport Strategy for 2020-41 was adopted by Environment Committee in September 2020.

Within the strategy, West Hendon is identified both for its significance as a regeneration area, but also its place within the A5 road corridor, a key characteristic of the West of the Borough.

The Strategy includes a proposal to develop the Borough's cycle network as a means to increase active travel amongst residents. This would involve converting the existing Dollis Valley Greenwalk into a loop. West Hendon would act as a link point between its existing start and end points. The WHPF project has the potential to offer a safe and scenic route for leisure cyclists as an alternative to car use.

Meanwhile, work is ongoing to develop an updated Sustainability Strategy for the Borough. Most recently, an update was reported to Environment Committee in March 2021.

The document focuses on several key themes, including transport, waste and energy and the natural environment, in an effort to meet the Council's vision to be a thriving and sustainable community living with our environmental limits.

Alongside the transport and travel improvements outlined above, the project will make a key contribution to the area's sustainability through drainage improvements, increasing awareness and understanding of the Welsh Harp, as well as utilising sustainable methods of construction and development within the site.

### **3. Project Definition**

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#### **3.1. Programme objectives**

The high-level objectives of the West Hendon Masterplan are as follows:

- Deliver improvements to West Hendon Playing Fields which contribute to the corporate objective of making Barnet's parks and green spaces 'among the best in London'
- Support the health and wellbeing of Barnet's residents through the provision and protection of fit-for-purpose sport and leisure facilities
- Improve the biodiversity and connectivity of the site, including the improvement of cycling and pedestrian routes within the playing fields

#### **3.2. Programme scope**

The adopted Masterplan outlines the delivery of the following elements:

- Development of community Sports Hub, including nursery, bowls club, studios, office space, changing rooms and café
- Provision of 2no. 3G all-weather pitches and improved grass playing pitches in line with recommendations of Barnet's Playing Pitch Strategy
- Provision of multi-use games area (MUGA), 2no. play areas and outdoor gym and trim trail
- Provision of wheeled sports facility and new tennis courts
- Development of high ropes and adventure golf courses
- Improvements to the site's biodiversity and pedestrian and cycle route, including a nature trail and community garden

#### **3.3 Community Sports Hub**

The high-level brief for the Community Sports Hub itself, as devised by leisure consultants SLC, is as follows:

- A café, kitchen and food storage area suitable for preparing and serving hot and cold snacks
- Public toilets, including provision for those with disabilities and baby-changing facilities
- A clip and climb / indoor climbing area suitable for both children and adults
- Indoor adventure soft play area
- A new nursery area with associated office, kitchenette, toilets and storage
- Open plan office area for Community Sports Hub
- Multi-use community rooms with adjacent storage
- New facilities for Hendon Bowls Club, including function room, changing accommodation and toilets
- Multi-use activity studios suitable for exercise classes, martial arts, boxing, gymnastics etc
- Changing rooms to Sport England standards to support the sports facilities on site

### 3.4. Outdoor Facilities

A proposed brief for outdoor facilities is included below.

Improved and reconfigured football pitches	<p>Grass football pitches to be reconfigures in accordance with LBB's Playing Pitch Strategy to create the following:</p> <ul style="list-style-type: none"> <li>• 2 full size adult pitches</li> <li>• 4 junior (U13/14) 11 v 11 pitches</li> <li>• 1 junior 9v9 pitch</li> <li>• 1 junior 7v7 pitch</li> <li>• 1 junior 5v5 pitch</li> </ul> <p>Surface, levels and drainage are to be improved throughout to FA standards</p>
3G Artificial Turf Pitches (ATPs)	<p>2no full size 3G surface ATPs are to be provided, each to be screened with robust fencing approximately 2 metres high with lockable gates, rebound boards and floodlighting, subject to planning conditions - pitch markings to include for small-sided and junior football</p>
Multi Use Games Area (MUGA)	<p>A multi use games area is proposed for year-round use with a porous macadam surface suitable for a range of sporting activities, including netball, basketball and five-a-side football; enclosed by 2m-high fencing and with rebound boards and floodlit, subject to planning considerations</p>
Tennis Courts	<p>Existing two tennis courts are to be resurfaced for general games use, and fencing - it is not proposed that floodlighting is installed; application of charging scheme to be confirmed</p>
Wheeled Sports Facility	<p>Wheeled sports facility to be designed and constructed by a specialist operator for skateboarding, scootering and BMX</p>
Bowling Green	<p>The existing six rink bowls green for Hendon Bowls Club is of a good standard and the club has a good standing in its sport; it is proposed to be retained including its surrounding fencing and screening - the phasing of the Masterplan should allow play to be continued throughout the construction period</p>
Adventurous Play and Toddler Play	<p>The current play area and equipment are of poor quality and are to be replaced; it is proposed that there will be a new play area for younger children and more adventurous play facilities and equipment designed to appeal to older children</p>
Outdoor Gym and Trim Trail	<p>There will be freely available purpose-designed outdoor exercise equipment suitable for all ages with simple instructions and signage; the outdoor gym will be in an area overlooked by footpath and cycle routes to provide visual interest - this will then lead to a trail of fixed equipment sited on pedestrian and cycle routes, which will provide a planned training path</p>
Adventure Golf	<p>Subject to specialist design, the adventure golf course is a year-round activity similar to mini golf, with fun features and obstacles, suitable for all ages and particularly family use - there will be low level lighting for evening activity; entry and priced admission will be controlled at a separate kiosk</p>
High Ropes	<p>The layout and design of the high ropes course will require design input from a specialist operator with different sections suitable for all ages; the course is to be integrated to make</p>

	use of the existing site contours and trees - it will feature a course of high-level platforms, some supported from trees or frames, linked by different types of rope access routes. There will also be zip wire routes for older children and adults.
Woodland Nature Trail	The woodland nature trail will be integrated with the pedestrian and cycle trails and designed to stimulate and inform children and adults of the existing natural environment. There will be interpretive signage linked to images and educational content within the Community Sports Hub.
Sensory Garden and Community Garden	Two garden areas are proposed, which may be adjacent - the sensory garden will be designed to stimulate different sense through the use of colour, sound and smell which can be particularly beneficial for those with a range of disabilities. The community garden is designed to be cultivated by members of the community who will take ownership of the area. It will provide an opportunity to be physically active, encourage community interaction and cohesion and can help tackle mental health issues linked to social isolation.
Pedestrian and Cycle Routes	New combined pedestrian and cycle routes are proposed to provide access routes in, around and across the site.

Further detail and illustrative images of the above are included within the SLC feasibility report, which can be located via Section 12 of this document.

The rationale behind the inclusion of the above is included in Section 4 below.

## 4. Options

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### 4.1. Site Selection

As discussed in Section 1, West Hendon Playing Fields was identified alongside Barnet Playing Fields and Barnet Copthall as having potential for development as a regional Sports Hub. All sites currently rely on a Council subsidy for maintenance and improvement works.

Primarily, these sites were selected for their significance as sports and recreation sites, home to a large quantum of playing pitches and existing facilities. The Council's Playing Pitch Strategy highlights their potential to contribute significantly to local demand for playing pitches, especially in terms of football.

Development of the sites as Sports Hubs with community and commercial elements - including all-weather pitches - presented an opportunity provide a previously untapped source of revenue to the service.

Geographically, the sites cover a significant portion of the Borough - Barnet Playing Fields to the north, Copthall centrally and West Hendon to the south-west. This would ensure their services would reach a majority of Barnet's residents.

In the case of Barnet Playing Fields and West Hendon, their proximity to regeneration areas provided further opportunity for investment in adjacent greenspaces. Considered alongside the potential for external funding, the opportunity to utilise CIL monies generated by these regeneration schemes limits the reliance on Council borrowing to improve the leisure facilities and meet the needs of an expanding local population.

West Hendon in particular has been identified within the Local Plan as the location for thousands of additional homes in the Borough. Situated within the A5 growth corridor, the Council's growth strategy outlines the critical contribution of place-making to an area's success. Improvements to West Hendon Playing Fields will provide green travel and infrastructure enhancements needed to successfully transform the area into a dynamic urban area for living, employment, leisure and social interaction.

## **4.2. Facility Mix**

The facility mix included within the adopted Masterplan was the result of a series of consultation exercises undertaken by specialist leisure consultants. Reviewing the market, consumer behaviour and consulting with stakeholders, a comprehensive offer was devised which covers the following:

- A mix of accessible facilities and commercial elements to support the business plan
- Meets the demand of both individuals and organised sports within the community
- Specialist options, including high ropes, which contribute to establishing the site as a unique destination facility

### 4.2.1 Needs analysis

Initially, a needs analysis was undertaken using a supply and demand analysis and initial stakeholder engagement. The initial analysis looked at the provision of activities and facilities across Barnet and the surrounding area, assessing the market potential of each.

Key stakeholders from LBB, National Governing Bodies for Sport (NGBs) and current users of the site were then consulted to inform the assessment of a long list for potential facility options for WHPF.

This identified a strong demand for café provision, multi-use indoor space, the importance of free facilities and a desire to promote the ecological interest of the site. A long list of potential facilities was then compiled, combining core provision behind the Council's strategic priorities, re-provision and enhanced facilities, and complementary facilities designed to diversify and extend the site offer. The full long-list is available to view within the feasibility report provided to Environment Committee in March 2019.

It was found that there is an oversupply of health and fitness stations within the Borough, and therefore no unmet demand for additional facilities to be provided within the scheme. On the other hand, there is currently no competing provision of high ropes facilities within the catchment area reviewed, suggesting their inclusion would have good potential in terms of contributing to the scheme as a 'destination' facility.

### 4.2.2 Wider stakeholder engagement

Feedback was then sought on this longlist from wider stakeholders and the general public. This consisted of telephone calls and meetings with key stakeholders, including the West Hendon Regeneration Partnership Board.

A public questionnaire was also publicised online via the Council's consultation platform, Engage Barnet. This was also sent out to consultees involved in the initial engagement, current users, local sports clubs and other organisations that may have an interest in the future development of WHPF.

The wider stakeholder engagement provided good levels of engagement with local people and was extremely useful in capturing views and opinions of local people on the current site offer and providing an indication of preferences from the long list of potential facility development options.

There was a clear desire to improve the provision of facilities and activities on WHPF but balanced with concern regarding anything that would impact negatively upon the peaceful nature of the site, and wildlife habitats.

The longlist options were then prioritised against the following criteria, to finalise the proposed facility mix:

- Contribution to Barnet Council's strategic objectives
- Meeting identified need (supply and demand analysis and feedback from stakeholder engagement)
- Revenue implications
- Capital cost and funding considerations
- Planning considerations
- Deliverability (practical considerations e.g. footprint, key dependencies, phasing requirements etc.)

Further details around the consultation exercises undertaken is included within this document at Section 11. The full justification behind the Masterplan's composition is included within the feasibility report and report to Environment Committee in March 2020.

### **4.3. Delivery Options / Procurement Strategy**

In terms of construction and delivery of the Sports Hub building and supporting infrastructure, it is accepted that a design and build approach will be utilised to meet programme requirements and ensure specialist input is received at an early stage of the project.

There are multiple elements to consider within the development programme, including the Sports Hub building itself, both soft and hard landscaping elements, infrastructure and specialist elements including high ropes and artificial turf pitches.

Market testing and further analysis with the support of a technical team will support the decision-making around the appointment of contractors, including procurement approach, form of contract and phasing of delivery.

These elements are co-dependent on the procurement approach to the operator, outlined below, as well as any conditions placed on funding arrangements - for example, using a specified contractor for 3G pitches to access Football Foundation funding.

#### **4.3.1. Risk and opportunities**

Construction Procurement Option	Opportunities	Risks
Single stage tender	<ul style="list-style-type: none"> <li>Ensures competitive tenders. Likely to produce lowest cost at tender stage assuming all design work is completed and there is interest from contractors</li> <li>Design team remains engaged directly by LBB.</li> </ul>	<ul style="list-style-type: none"> <li>Tender opportunity may not be attractive to a wide range of contractors. Will depend on tender market at the time</li> <li>Contractor not committed until appointed</li> <li>Assumes all design work completed before tendering which may not be possible (input from operators etc.)</li> <li>Assumes LBB mitigates risks before tender</li> <li>Design risk lies with design team appointed by LBB.</li> </ul>
Two stage tender	<ul style="list-style-type: none"> <li>Ensures engagement from contractor and sub-contractors earlier in the process</li> <li>More transparent competitive process allowing for prices to become available as tenders from sub-contractors are received</li> <li>Allows adjustment to design during first stage</li> <li>Fixed price tender after first stage and quicker lead in time than single stage</li> <li>Design team remains engaged directly by LBB.</li> </ul>	<ul style="list-style-type: none"> <li>Contractor may not perform well in first stage and process will have to be restarted with second choice of contractor. Fee payable to contractor for first stage may not be recovered</li> <li>Two stage tender requires more input from contractors after appointment for first stage so the opportunity attraction for contractors depends on tender market at the time.</li> </ul>
Design and Build	<ul style="list-style-type: none"> <li>Places risk with contractor and their design team. One-stop process.</li> </ul>	<ul style="list-style-type: none"> <li>Risks for this project may not be transferable to contractor and may attract high premium</li> <li>Requires longer period for tendering</li> <li>Design changes after acceptance of tender attract high cost</li> <li>Client will lose direct engagement with design team unless client advisory team also appointed.</li> </ul>
Design, Build, Operate and Maintain (DBOM) by external leisure operator	<ul style="list-style-type: none"> <li>Places risk with leisure operator and their design team. One-stop process.</li> </ul>	<ul style="list-style-type: none"> <li>Risks for this project may not be transferable to contractor and may attract high premium</li> </ul>

Construction Procurement Option	Opportunities	Risks
		<ul style="list-style-type: none"> <li>Requires longer period for tendering (usually through competitive dialogue)</li> <li>Design changes after acceptance of tender attract high cost</li> <li>Client will lose direct engagement with design team unless client advisory team also appointed</li> <li>Small number of operators willing/able to deliver DBOM solution (potentially even smaller as a result of Covid)</li> <li>Will require a much more complex and longer term management contract (c. 20+ years) tying the Council into an arrangement that may be more difficult to flex in accordance with changes in priorities.</li> </ul>
Construction Management	<ul style="list-style-type: none"> <li>Trade contractors are contracted to LBB but managed by a construction manager.</li> </ul>	<ul style="list-style-type: none"> <li>Process over complex for this project.</li> </ul>
Local Authority Contractor Framework	<ul style="list-style-type: none"> <li>Shortens contractor selection process</li> <li>Priced overheads and profit already declared.</li> </ul>	<ul style="list-style-type: none"> <li>Contractors available on list may not be suitable for this project</li> <li>Framework rates and additional cost of managing framework combined will not be as competitive as single stage or two stage.</li> </ul>

#### 4.4. Management Model Options

As part of the original feasibility study, SLC undertook an appraisal of the management model options for the operation of the facilities proposed for WHPF. These options included:

- **Option 1** – In house / Direct delivery: 37.8%
- **Option 2** – Outsourcing to single external operator: **79.8%**
- **Option 3** – Outsourcing to multiple external operators: **79%**
- **Option 4** – Transfer of parks to a charitable trust: 50%
- **Option 5** - Community Sports Association (CSA): 30.4%

The appraisal included an evaluation of each management model option against an agreed set of financial and non-financial criteria and identified the two outsourcing options - procurement of a single operator or multiple external operator(s) - as being the clear preferred options.

Either option is likely to be based on a management contract, supported by a detailed services specification which links directly to the Council's strategic priorities and contributes strongly to its strategic outcomes.

Given the projected timeframes for delivery of the scheme, it is assumed that the current Covid-19 pandemic will have ceased, and that normal trading of park/leisure operations will

have been restored in accordance with pre-Covid conditions. It is also assumed that the external operator market will have recovered to pre-Covid levels of activity.

These are key risks which are identified within an important aspect of the transformation workstream will need to re-engage with the operator market as part of determining the final appropriate management option (3 or 4).

4.4.1.Risks & Issues

In considering options for the future management of facilities the project will need to ensure a strong and sustainable revenue position and the delivery of high-quality facilities, this will be tested through pre-procurement activity including any opportunities for engagement related to design development.

The indicative issues which have been identified for a single management operation and multi-site operation are outlined in the table below:

Procurement Option	Opportunities/Benefits	Risks
<p><b>Single External Operator</b></p>	<ul style="list-style-type: none"> <li>• Operator takes commercial risk</li> <li>• Operator may take on full maintenance and lifecycle replacement risk</li> <li>• Opportunity to establish a secure, fixed revenue position as a result of a contractually binding management fee with the operator</li> <li>• Single contract and point of contact with one supplier operating the whole site</li> <li>• Operator may have access to capital or be able to lever in external funding for investment into facilities and/or programmes</li> <li>• Operator will have strong commercial expertise and experience of delivering similar services</li> <li>• Operator will be contractually obliged to deliver the services in accordance with the Council’s strategic priorities, as set out within the contract specification.</li> <li>• The Council will be able to focus upon the strategic direction of the service and its contribution to local strategic outcomes without the burden of commercial and operational responsibilities</li> <li>• The Council will have a single point of contact and single contract to manage and oversee for the site</li> </ul>	<ul style="list-style-type: none"> <li>• Facility mix is diverse and some elements are not ‘core’ offers for leisure operators</li> <li>• Operator may decide to sub-contract elements of the services leading to more fragmented offer</li> <li>• Operator likely to take a ‘margin’ on the sub-contracted elements of the services</li> <li>• Operators more risk averse as a result of Covid-19 and may see a ‘non-core’ offer as being less attractive / more risky</li> <li>• Access to capital or willingness to invest reduced post Covid-19.</li> </ul>

Procurement Option	Opportunities/Benefits	Risks
<b>Multiple External Operators</b>	<ul style="list-style-type: none"> <li>Operators take commercial risk</li> <li>Operators may take on full maintenance and lifecycle replacement risk</li> <li>Opportunity to establish a secure, fixed revenue position as a result of a contractually binding management fee with the operators</li> <li>Operators may have access to capital or be able to lever in external funding for investment into facilities and/or programmes</li> <li>Operators will have strong expertise and experience of delivering similar services and will be well placed to provide a high-quality service that is professionally marketed and meets the needs of users</li> <li>Operators will be contractually obliged to deliver the services in accordance with the Council's strategic priorities, as set out within the core requirements of the contract specifications</li> <li>The Council will be able to focus upon the strategic direction of the service and its contribution to local strategic outcomes without the burden of commercial and operational responsibilities.</li> </ul>	<ul style="list-style-type: none"> <li>Overall offer likely to be more fragmented and greater potential for conflict between operators over shared use areas of the site, areas of shared responsibility etc.</li> <li>Council would need to manage multiple operators working to different agreements (risk share, contract length, financial arrangements etc.) which has client-side resource implications</li> <li>Risk of underperformance of specific operators and failure of certain elements</li> <li>Operators more risk averse as a result of Covid-19</li> <li>Access to capital or willingness to invest reduced post Covid-19.</li> </ul>

## 5. Expected Benefits

### 5.1 Expected benefits

The potential benefits of the scheme are outlined below:

Financial - annual surplus	The scheme is forecast to generate (before interest and MRP costs) an annual revenue surplus of up to £361k per annum, including operational costs. This is explored further in Section 7 of this document.
Placemaking	The scheme forms a core placemaking element of the wider regeneration of West Hendon, which has seen development of 2000 new private and affordable homes. It will provide a valuable asset for use by local communities, generate new employment and volunteering opportunities, and act as a much-needed positive addition to the area.
Strategic	The scheme aligns strongly with a number of Council strategies, including the Fit and Active Barnet Framework, the Parks and Open Spaces Strategy, the Playing Pitch Strategy, the Growth Strategy and the Joint Health and Wellbeing Strategy. Further detail is included within Section 2 of this document.
Stakeholder perception and engagement	The scheme has been subject to extensive consultation and engagement with over 900 users, wider stakeholders and local residents, with almost three-quarters being either supportive, or very support of the overall development. Further information is included within Section 5.3 of this document.

Pitch provision for local sports clubs	The scheme will help to meet the specific needs of local sports clubs for grass football pitches (particularly junior pitches) and Artificial Turf Pitches, as identified within the Council's Playing Pitch Strategy.
Free-to-access facilities	The scheme will meet local demand for free-to-access activities and facilities including a wheeled sports facility (skateboarding, scootering and BMX).
Improved indoor facilities	The scheme will provide improved indoor facilities for existing users including the bowls club, nursery and martial arts club, additional community meeting space and additional indoor activities such as soft play and climbing, providing more opportunities for local children and young people to be physically active.
Condition enhancements	West Hendon Playing Fields is currently in poor condition, is unwelcoming and underused. The proposed developments will revitalise the site, providing valuable and much-needed open space.
Ecological improvements	The scheme will capitalise upon the unique ecological interest of WHPF and the Welsh Harp, and its designation as a Site of Special Scientific Interest (SSSI) by widening awareness through education and interpretation, and by improving access to enable more people to learn about this important but little-known natural asset.

## 5.2. Social Return on Investment

As part of their work on the feasibility study, leisure consultants SLC commissioned the 4Global Sport Planning Team to undertake analysis on the likely social value that the West Hendon Playing Fields scheme could generate.

Developed with Sheffield Hallam University, the social value calculator uses physical activity data and benchmarks to calculate the expected level of social value which will be delivered by a facility or investment programme.

A relationship between sport, physical activity and four categories of social impact has been evidenced, in the areas of:

- Improved health
- Improved life satisfaction or 'subjective wellbeing'
- Increased educational attainment
- Reduced crime

A monetary value is then applied to each using the following methodology:

Health	<p>Health savings are calculated using the prevalence rates of each condition included within the outputs, as well as the cost of treatment and the impact of physical activity/exercise.</p> <p>The calculation considers the reduction in risk of a condition, which can be attributed to consistent activity, and uses this to define the cost saving per case, according to the original cost of treatment.</p>
Subjective Wellbeing	In general, wellbeing can be defined as a broad measure of how well someone's life is going, while valuation is described as the monetary worth of something, therefore in short Wellbeing Valuation (WV) can be defined as an approach to valuing non-market goods (like social outcomes) by assessing the impact these goods have on an individual's wellbeing.

	<p>This form of valuation is not based on preferences but uses subjective wellbeing data to attach values to these non-market goods, like increased confidence. This approach starts with an analysis of people’s overall life satisfaction, applies econometric methods to estimate the life satisfaction provided by the non-market good, and then converts this into a monetary value by combining it with an estimate of the effect of income on life satisfaction.</p> <p>Using the Wellbeing Valuation method ensures that the social values you use to calculate your impact are robust and can be relied upon to demonstrate your social impact. Using a valuation methodology that is consistent also allows for comparison across different program areas, helping to inform your decisions about where investment is best allocated.</p>
Education	<p>Educational attainment was valued by estimating the number of additional sports participants with formal qualifications (level 2 and level 3) by the average lifetime productivity returns.</p> <p>The second education-related outcome represents the value of an individual's enhanced skills, gained through participating in sport at university. It was valued by estimating the number of final year students in Higher Education Institutions doing sport, multiplied by the average additional starting salary for sports participants.</p>
Crime	<p>The crime outcome is valued by estimating the number of criminal incidents prevented amongst males in the 10-24 cohort taking part in sport/exercise, multiplied by the average cost per incident of crime.</p>

The social value generated by the WHPF scheme has been projected using estimated ‘throughput’ data provided by SLC - the number of site users per year. Users visiting the site are expected to obtain around £411 per individual of social value, producing a total of £3.95m in monetary terms.

A Health Impact Assessment has also been undertaken by LBB’s Public Health team which further assesses the potential health benefits of the scheme. The report concludes that the proposed development will have a positive impact on the health and wellbeing of residents.

There are positive outcomes associated with the scheme, in particular in helping residents ‘start, live and age well’. The report’s recommendations include for inclusion of community rates on some facilities, promoting active travel to the site as well as within it, and ensuring healthier eating is included as a priority within the procurement of the proposed café.

Suggestions were also made in terms of indicators to be used to monitor outcomes around health and physical activity. These, and the above recommendations, will be included within the project’s full and final business case.

### 5.3. Stakeholder perception and engagement

As above, over 900 users and site stakeholders were consulted as part of the initial Masterplan process in 2018-19. This includes an online survey carried out by over 200 local residents via the Council’s Engage Barnet portal.

Of those that used the site, 40 per cent visited once or twice a week, the primary reason being to walk (almost 60 per cent). Very few - only 10 per cent - cited using the park as a meeting place as a reason to visit.

When asked why they did not visit the site, the primary reasons given included a lack of awareness and a lack of relevant facilities. Also cited were a preference for other parks, and poor transport or accessibility.

Over 70 per cent of responses highlighted that they would like to be more physically active, and a similar number confirmed that the proposed facilities in the Masterplan would encourage them to be more physically active.

Overall, 72 per cent of respondents were in support of the proposals. This, and other details included within SLC's report on consultation, will inform the development of measurable benefits to be included within the Full Business Case.

## 6. Risks

Risk will be managed according to Barnet Council's risk management methodology. All risks identified at the start of the project have been included within a detailed risk register which will continue to be monitored and updated throughout the lifecycle of the programme. This has been developed with the input of specialist leisure consultants, their design team and cost consultants.

The headline risks are outlined in the table below:

Description	Impact	Likelihood	Mitigations
<b>Planning</b> - Scheme fails to secure planning approvals from local planning authority and GLA, e.g. due to impact on Metropolitan Open Land, SSSI etc.	5	2	LBB planning consulted as part of early stakeholder engagement. Pre-application discussions to be undertaken with both LBB and GLA as design work progresses. Amendments made to design during first phase of consultation.
<b>Funding</b> - Council are unable to obtain external funding required to ensure business case remains viable.	4	2	Identification of external funding streams included within consultancy support. Robust argument made to justify utilisation of Community Infrastructure Levy and other Council streams of funding. Applications to be made for NGB monies where appropriate, e.g. Football Foundation funding for artificial pitches.
<b>Revenue</b> - Scheme is unable to generate required revenue to justify investment.	4	2	Specialist leisure consultants appointed to produce facility mix, result of comprehensive stakeholder engagement and market analysis. Review undertaken to account for impact of Covid-19 on consumer behaviour and market. Experienced leisure operator(s) to be appointed to manage site, including marketing and community engagement.
<b>Contractor procurement and performance</b> - Council is unable to	4	1	Full market testing and procurement options analysis to be undertaken ahead of tender exercise. Robust tender exercise to

identify and appoint contractor(s) with sufficient ability to deliver construction/landscaping elements to programme and budget.			be undertaken with support of LBB procurement team and external, specialist consultants. Technical team to be appointed to manage contractor and consultant performance throughout construction phase. Governance arrangements to be put in place to support.
<b>Operator procurement and performance</b> - Council is unable to secure partner able to manage and operate site upon completion of development.	4	1	Full market testing to be undertaken with support of specialist leisure consultants. Specific workstream identified to manage process and necessary appointments. External support to be retained for support with contract management. Initial risk analysis of various management approaches undertaken.

## 7. Financial Appraisal

### 7.1. Current status

As one of Barnet's major playing fields, West Hendon Playing Fields is a key beneficiary of the Council's £3.8m annual budget for the maintenance of its 465 hectares of parks and green spaces. The annual cost of maintaining WHPF and its 30 hectares is approximately £245k per annum.

There is a rising cost to the maintenance of the buildings and facilities which exist on site and have done so for a number of decades. These facilities are reaching the end of their useful life, and include the nursery building in the northern section of the site, the bowls club and martial arts club, as well as the park's tennis courts.

Furthermore, the site has increasingly become the focus of anti-social behaviour with its own cost implications. Without a regular on-site presence and run-down facilities, instances of fly-tipping and vandalism have increased.

The site currently offers very little by way of revenue opportunity to operate as a sustainability facility in its own right. The playing fields are home to a number of football pitches which generates a limited income through bookings, whilst the leases agreed with the nursery and martial arts club are valued at around £20k each a year, not sufficient to offset the costs of wider site maintenance.

This project aims to address these issues through targeted and sustainable investment.

### 7.2. Funding Strategy

In November 2020, SLC were recommissioned to further assist with a financial appraisal of the feasibility study which would support a funding strategy for scheme implementation.

Key outputs required by the project brief include:

- To develop a financial model that sets out the net financial position including capital costs and funding, lifecycle costs, equipment replacement provisions, estimates of income and the net operational position for a range of model scenarios

- To understand the level of investment and the financial viability of modelled options, in terms of capital, revenue, Internal Rate of Return (IRR) and overall cashflow against each scenario
- To consider the level and timing of capital receipts / funding or external finance that can be used to finance the capital investment
- The model should include an assessment of expenditure which is likely to influence the terms of any future lease negotiation and / or asset transfer arrangement.
- Provide a headline summary of procurement options available (construction and operational), identifying where there are any opportunities / associated risks
- Undertake a key risk assessment for each of the options linked to the sustainability of each option including (as a minimum):
  - Third party income risk from demand by users
  - Operating risks
  - Lifecycle risks
  - Construction risks
  - Procurement risks
  - Legal risks
- Provide a cost estimate of the Social Return on Investment based on associated capital expenditure
- Provide an outline of non-financial benefits associated within the scheme and where relevant indicate approximate value

The sections below capture updated information which has been incorporated into the Outline Business Case.

### 7.3. Capital cost

As part of SLC's initial feasibility work, a high-level business case was developed. Their cost consultants, Castons, devised a budget estimate for the capital works.

FACILITY	BUDGET COST ESTIMATE
<b>Indoor Facilities</b>	
Community Sports Hub (incl. temporary facilities)	£4,726,000
<b>Outdoor Facilities</b>	
2 x 3G Artificial Turf Pitches	£1,800,000
Grass Pitches	£200,000
Multi Use Games Area	£145,000
Tennis Courts	£160,000
Wheeled Sports Facility	£580,000
Adventure Play Area	£460,000
Toddler Play Area	£70,000
Adventure Golf Course	£295,000
High Ropes Course	£370,000

FACILITY	BUDGET COST ESTIMATE
Outdoor Gym and Trim Trail	£150,000
Demolition, External Works and Landscaping	£3,126,000
<b>Sub Total</b>	<b>£12,082,000</b>
Phased Working Allowance	£181,000
Contingency (10%)	£1,226,000
Professional fees, surveys and Furniture, Fittings & Equipment (FFE)	£1,354,000
Inflation to construction midpoint (Q2 2024)	£1,780,000
<b>TOTAL DEVELOPMENT COST</b>	<b>£16,620,000</b>

Note that the above is based upon the appointment of a single contractor.

#### 7.4. Business plan

A high-level business plan was developed by SLC as part of the original feasibility study by providing the Council with an indication of the potential revenue position in terms of an operational surplus or deficit for each of the proposed facility developments and the site as a whole.

This previous business plan was for a period of 10 years and so did not include lifecycle replacement costs beyond general small-scale replacement of equipment.

In developing the overall business case over 30 and 50 years, it is therefore necessary to review, refine and update the business plan to ensure it is suitably robust and includes these additional 'whole life' costs.

The Business Plan below provides a further analysis of a likely income and expenditure associated with delivering the masterplan. The plan profile is assumed that a single / multi-site operator would be awarded a contract to deliver such services for residents, managed by the Council.

The key changes to the business plan include:

- Extending the business plan to cover a 30 and 50-year period (previous version was 10 years)
- More detailed development of projected expenditure (previous business plan was based on high level assumptions regarding expenditure associated with the different facility developments)
- Updating the 'yields' (prices) associated with income generation of the different facility developments on the basis that two years has passed since the original business plans were developed
- Including lifecycle replacement costs (or sinking fund) as an additional 'below the line' cost
- Removing inflation consistent with the approach used within the financial model (described in Section 3)

- Sensitivity analysis to demonstrate the financial implications of under/over performance.

The original business plans were developed prior to the current Covid-19 pandemic which has subsequently had a significant negative impact upon the leisure industry. However, given the timeframe for delivery of the scheme (all facilities open to the community in 2025), it is assumed that the pandemic will have ceased and normal trading of leisure operations will have been restored in accordance with pre-Covid conditions. The revised business plan therefore reflects this assumed position.

Income	£ per annum
Grass Football Pitches	£19,159
3G Artificial Turf Pitches	£253,496
Tennis Courts	£4,500
Café	£25,000
Nursery Rent	£38,500
Community Rooms	£48,938
Multi-Use Activity Space	£141,000
Clip and Climb	£237,250
Soft Play	£101,250
Adventure Golf	£216,250
High Ropes	£342,500
<b>Total Income</b>	<b>£1,427,843</b>

Expenditure	£ per annum
Staffing Costs	£566,500
Repair & Maintenance	£153,628
Utilities	£61,110
Marketing	£27,787
Cost of Sales	£13,750
Admin / IT / Office Costs	£13,893
Equipment	£6,947
Cleaning	£6,947
Licenses / Insurance / Finance Costs	£20,840
Irrecoverable VAT	£24,424
NNDR	£4,270
<b>Total Operational Expenditure</b>	<b>£900,096</b>
Central Overheads (6% income)	£83,361
Operator Profit (6% of income)	£83,361
<b>Management Costs</b>	<b>£166,721</b>
<b>Total Expenditure incl. Management Costs</b>	<b>£1,066,817</b>
<b>Total Operational Surplus</b>	<b>£361,026</b>
<b>Lifecycle Replacement / Sinking Fund</b>	<b>£199,637</b>
<b>Net Surplus</b>	<b>£161,389</b>

This includes operational costs, operator profit and a sinking fund. As a result, the annual surplus is expected to be somewhere between £161k and £361k, depending on the level of sinking fund required.

## 7.5. Funding models

An assessment has been undertaken to identify the extent of prudential borrowing that the net revenue income generated by the scheme could support and subsequently the amount of additional funding required from other sources (S106 / CIL / other) in order to achieve a breakeven position or zero additional revenue contribution. It also identifies the extent of additional revenue contribution that would be required to support borrowing based on options where (50:50 borrowing / S106 and CIL) and 100% borrowing are required.

The results of this assessment, as shown below indicate that the net revenue income could support interest repayments but not principal (MRP) of £9.4M or 57% of the capital over 30 years or £9.9M or 60% over 50 years, through prudential borrowing.

Model Description		100% Prudentia I	100% Prudentia I	100% S106/CIL	100% S106/CIL	50% Prud/ 50% S106/ CIL	50% Prud/ 50% S106/ CIL	65% Prud/ 35% S106/ CIL	65% Prud/ 35% S106/ CIL
Loan Period		30 Years	50 Years	30 Years	50 Years	30 Years	50 Years	30 Years	50 Years
		£m	£m	£m	£m	£m	£m	£m	£m
Net Revenue Expenditure/(Income) before MRP	A	3.25	5.01	(4.23)	(7.46)	(0.49)	(1.22)	0.63	0.65
Net Revenue Expenditure/(Income) including MRP	B	19.87	21.63	(4.23)	(7.46)	7.82	7.09	11.44	11.45
Net Revenue Expenditure/(Income) NPV	C	12.39	10.45	(2.38)	(3.20)	5.01	3.62	7.22	5.67

The above table shows the scheme's potential to deliver significant returns on investment (based on the SLC business case), should the need for prudential borrowing be avoided. The cost of this would be prohibitive even in a mixed model. The best-case scenario, therefore, is for the scheme to secure CIL monies and external grants where possible, in which case up to £7.46m of revenue could be generated over a 50-year period.

## 7.6. Total Project Cost

Further to the costs included within SLC's feasibility report, the Council has considered additional activities required to deliver the scheme and their associated costs. This is captured within the table below:

<b>SLC Development Cost</b>	<b>£16,620,000</b>
Internal staff costs - including LBB resources for project and programme management	£330,000
Legal costs - including land checks, contractual support etc	£50,000
Technical fees to support quality and cost control, governance and assurance (15% of construction)	£1,800,000
<b>Estimated Project Total</b>	<b>£18,800,000</b>

This is an early estimate and further clarity on total cost will be achieved and reported on as project planning develops and a Full Business Case is compiled.

## 7.7. Phasing and next steps

An indication of the annual capital requirements for the scheme is below and is to be updated as planning progresses.

FY 21/22	FY 22/23	FY 23/24	FY 24/25	TOTAL
£1.4m	£3.95m	£6.75m	£6.7m	£18.8m

Policy and Resources Committee (February 2021) approved the use of c£1.4m of CIL monies to progress the development of the programme which will be used to progress to Full Business Case.

This submission was approved and thus included within the capital programme and reported to Policy & Resources Committee (February 2021).

It is proposed that these monies will be used to:

- Develop the design produced as part of SLC’s feasibility study, including architectural, landscaping and engineering design consultancy
- Develop project budget through cost estimates and valuation exercises
- Undertake market testing to establish approach to contractor and operator appointments
- Undertake further stakeholder engagement and develop site knowledge through required surveys and reports
- Finalise internal resourcing requirements to support programme, including governance arrangements and staffing appointments where necessary
- Develop documentation required and apply for outline planning permission to develop the site
- Develop tender documentation and engage with procurement to prepare for appointments of contractors following finalisation of approach

## 8. Project Approach

The below is a high-level summary of the project’s key dates and milestones, allowing for procurement and planning approvals which will be required for the significant construction and development aspects of the programme.

It should be noted that the project team are currently working to identify and progress elements which can be prioritised and delivered in an accelerated fashion and as part of a phased delivery, to meet the immediate needs of residents in an area of significant growth.

Outline Business Case reported and approved	June 2021
Internal resources and governance arrangements finalised	July 2021
First technical appointments made	July 2021
Completion of site surveys and reports	October 2021
Developed design complete (RIBA 3)	March 2022
Outline planning application submitted	July 2022
Contractor procurement exercise undertaken	September 2022
Full business case approved	November 2022
Technical designs complete (RIBA 4)	January 2023
Approval of reserved matters	March 2023
Phased construction - start on site (RIBA 5)	June 2023
Leisure operator procurement complete	July 2023
Phased construction completes	Summer 2025
Leisure operator - mobilisation (RIBA 6)	Summer 2025

## 9. Project Assurance

### 9.1. Gateways

Gateway	Objectives / outcomes	Target
0	Concept phase; business case on a page to CSB.	2019

1	Initial assessment phase, end of RIBA 0 - feasibility studies and draft SOC	Complete early 2020
2	Full- Assessment phase (end of RIBA 1) Approve SOC. More detailed design and ready to spend money. Finalise Outline Business Case and approval to develop design and documentation to outline planning application.	Summer 2021
3	Design phase (RIBA stage 2 - 3) Approval to the Planning Application and approval to proceed with the second stage tender process, if required. Finalisation and Approval of the Outline Business Case.	Summer 2022
4	Construction phase (start of RIBA Stage 4) - Approval of the Full Business Case and Approval to proceed to construction.	Spring 2023
5	Pre-handover & Defects phase (RIBA Stage 5 - 6) – start of Defects & readiness to handover to end-user; acceptance of building/service; maintenance; contractor in place; all docs in place i.e. O&Ms. Draft Lessons Learned.	Summer 2025
6	Full Handover of Building/Service and end of defects – (end of RIBA 6) everything agreed from Gateway 5	Autumn 2025
7	Closure phase (RIBA Stage 7) – Handed over to Service for BAU management, transferred or closed out of Capital budget (Final Account) & Closure Report on file.	Summer 2026

## 9.2. Deliverables

Deliverable / Product	Author	Reviewers	Acceptor
Developed design	Architect / technical team	Technical Lead Project Manager AD: Capital Delivery AD: Greenspaces and Leisure Portfolio Lead - Capital Delivery	Via Gateway
Outline Business Case	Project Manager	AD: Capital Delivery AD: Greenspaces and Leisure Portfolio Lead - Capital Delivery Finance Business Partners Programme Board Capital Strategy Board	Policy and Resources Committee
Outline planning application	Architect / technical team / planning agent	Programme Board LBB Planning Greater London Authority	LBB Planning Greater London Authority
Reserved matters applications	Architect / technical team / planning agent	Programme Board LBB Planning Greater London Authority	LBB Planning Greater London Authority
Detailed design and works information	Technical team	Programme Board Main contractor	Via Gateway
Full business case	Project Manager	AD: Capital Delivery AD: Greenspaces and Leisure Portfolio Lead - Capital Delivery Finance Business Partners Programme Board Capital Strategy Board	Policy and Resources Committee
Sports Hub building	Main contractor	Technical Lead Project Manager	Via Gateway

		Programme Board AD: Greenspaces & Leisure	
Other site elements - including artificial pitches, landscaping work etc.	Main contractor - other contractors where appropriate	Technical Lead Project Manager Programme Board Service Manager: Greenspaces & Leisure	Via Gateway
Mobilisation plan	Appointed leisure operator	AD: Greenspaces and Leisure Programme Board G&L Board	AD: Greenspaces & Leisure

## 10. Dependencies

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### 10.1. West Hendon Regeneration

The project interfaces with the West Hendon Partnership Board (WHPB), which brings together key stakeholders involved in the regeneration of the West Hendon Estate. The WHPB have been consulted during the development of the master plan for the site, as the project area adjoins the West Hendon estate. The project team have attended board meetings and will continue to provide feedback on the progress of the project.

### 10.2. Welsh Harp

The project interfaces with the Welsh Harp Joint Consultative Committee (WHJCC). The WHJCC is a consultation body of the London Boroughs of Barnet and Brent, set up to consider and co-ordinate all the interests of recreation/leisure /maintenance /nature conservation and the statutory requirements of the Canal and River Trust and the Environment Agency, at the Welsh Harp, with the object of protecting the Welsh Harp Reservoir and surrounding open land as a unique environment for both recreation and wildlife conservation. The WHJCC have been consulted during the development of the master plan for the site. The project team have attended committee meetings and will continue to provide feedback on the progress of the project.

### 10.3. Works at Cool Oak Lane

A planning application was validated on 8 January 2020 for land bordering the site at Woodfield Nursery, Cool Oak Lane, NW9 7NB reference 19/6696/FUL. The application is for demolition of existing structures and construction of 41 dwellings and reprovision of accommodation for a business. The interface with this application relates to the traffic movements around this development and the proposed traffic movements from the proposals in the master plan for Woodfield Park. A formal letter was received from those involved in this potential development during the public consultation on the final draft master plan. The letter wished to note their support for the master plan and the enhancement it would bring to the local area.

### 10.4. Brent Cross South

Finally, the project interfaces with the Brent Cross South development, particularly the works ongoing to develop Clitterhouse Playing Fields. Given its proximity, the Council is engaging with the project team to establish the requirements of both sites and ensure they do not conflict in their efforts to meet the needs of residents.

The facility mix for West Hendon has been specifically designed to meet the needs of the local catchment, including the 2000 new households which form part of the West Hendon regeneration scheme. Whilst Clitterhouse Playing Fields aims to provide an offer to a wider catchment area within north-west London.

Equally, efforts are being made to highlight any potential for efficiencies or opportunity to work jointly with the BXS team to add value to both schemes.

Further dependences are outlined below:

<b>Interface/dependency</b>	<b>Actions/comments</b>
Two workstreams - Capital delivery and operator procurement	The two workstreams, as outlined above, are dependent on each other - for example, the appointment of a leisure operator will need to be confirmed at an opportune time and will influence the detail of the design. Each project will have its own governance arrangements as the project progresses, with capital delivery and G&L engaging throughout.
Approach to procurement	The project's approach to key appointments will inform large parts of its management, including programme and budget. For example, a decision is required on how to procure a technical team and main contractor, and whether existing partnerships will be utilised.
Arrangements for existing leaseholders	The site's current leaseholders, including a nursery and bowls club, will need to be provided for during the works as well as afterwards. The bowls lawn, for example, will need to remain in situ for the duration and temporary facilities provided for the club, likely in the form of a modular building.
Funding	The business case for the scheme demonstrates that its viability is dependent on funding to limit the cost of borrowing. For example, the Community Infrastructure Levy is likely to be required to part-fund the scheme and ensure the revenue generated can service any debts incurred.
External grants	During feasibility stage, SLC identified a number of potential sources of external funding. In most cases, these are provided by National Governing Bodies for Sport (NGBs). The Council will need to ensure that the needs of this scheme is balanced with those of other priority projects, and any applications are mindful of the number of funding streams reaching the Council from a single source. Equally, any funding may have conditions attached to be considered, e.g. contractors and timescales.

## 11. Approach to Consultation

In the development of the feasibility study for the site, two phases of engagement were undertaken by SLC in 2018. The feasibility study is available on Barnet's Open Data Portal.

In March 2019 the meeting of the Environment Committee agreed that public and stakeholder consultation would be carried out on the draft master plan. SLC undertook this work in 2019, and the outcomes of the consultation were reported to the 12 March 2020 meeting of the Environment Committee. The full consultation report is available on Barnet's Open Data Portal.

In summary:

- The Council has successfully undertaken public consultation on the Final Draft Masterplan for West Hendon Playing Fields and engaged with over 900 local residents and stakeholders.
- Feedback has been provided through a variety of channels, including an online questionnaire, public drop-in sessions, resident meetings, telephone and email.
- The online questionnaire received 224 responses. 72% of respondents were supportive of the final draft Masterplan and 21% were unsupportive. The most popular ranked facilities were improved pedestrian routes, improved grass pitches, café and toilets, improved cycle routes and woodland nature trail
- The key areas of contention raised through the consultation were the proposed car park on Cool Oak Lane, the proposed location of the high ropes course, the artificial turf pitches and impact of these upon open space / biodiversity, the impact of proposed facilities on the SSSI/LNR and increased traffic and congestion.
- In response to the consultation, SLC has explored the option of relocating the car park and high ropes course to Woodfield Park, supported by consultation with key stakeholders. This has proven to be a feasible option and is welcomed by interested parties including Princes Park FC and Phoenix Canoe Club.

## 12. List of Strategies, Reports and Policy Documents

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SLC Feasibility Study and Draft Masterplan

[West Hendon Playing Fields - Feasibility Study including the Draft Master Plan – Barnet Open Data](#)

SLC Addendum Report, Consultation Report and Draft Final Masterplan

[West Hendon Playing Fields – Addendum Report, Consultation Report and Draft Final Master Plan – Barnet Open Data](#)

Environment Committee 12 March 2020, Sports Hub Masterplanning Report and Supporting Documentation (Item 7)

[Agenda for Environment Committee on Thursday 12th March, 2020, 7.00 pm \(moderngov.co.uk\)](#)

Environment Committee 14 March 2019, Sports Hub Masterplanning Report and Supporting Documentation (Item 8)

[Agenda for Environment Committee on Thursday 14th March, 2019, 6.00 pm \(moderngov.co.uk\)](#)

Draft Playing Pitch Strategy

[Draft Playing Pitch Strategy 2017 – Barnet Open Data](#)

Parks and Open Spaces Strategy

[Open Spaces Strategy – Barnet Open Data](#)

### **Document Control**

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### **Document History**

Date	Version	Reason for change	Changes made by
27/04/21	0.1	Original draft	Ryan Mann
10/05/21	0.2	Revised draft	Ryan Mann / Charlie Parish
14/05/21	0.3	Draft with further revisions following discussions with MW/CB	Ryan Mann
19/05/21	1.0	Final draft	Ryan Mann

### **Distribution List:**

Name	Role	Date
Charlie Parish	Capital Delivery - Portfolio Lead	27/04/21
Cassie Bridger	Assistant Director - Greenspaces & Leisure	28/04/21
Matthew Waters	Assistant Director - Capital Delivery	28/04/21
Matthew Gunyon	Service Manager - Greenspaces	28/04/21
Geoff Mee	Executive Director - Environment	19/05/21

### **Approvals:**

By signing this document, the signatories below are confirming that they have fully reviewed the Outline Business Case for the project and confirm their acceptance of the completed document.

Name	Role	Signature	Date	Version
Cllr Dan Thomas	Committee Chairman	Via Email	27.05.21	V1.0
Geoff Mee	Executive Director - Environment	Via Email	04.06.21	V1.0
Anjam Beg	Legal	Via Email	04.06.21	V1.0
Sharon Palma	Finance	Via Email	04.06.21	V1.0
Susan Lowe	Procurement	Via Email	28.05.21	V1.0
Maria Lugangira	Governance			

*Enter the names and roles of the people who need to sign this document in order to show agreement with the business case's proposal, with space for them to sign it*

<sup>1</sup> You should speak to your Head of Finance about any capital project you are proposing to undertake. They will help you to complete certain sections of the business case.